



Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Danville Emergency Services

Period: 2004

Total Approved: \$62,771.56

Total Actual: \$92,026.78

Difference: \$29,255.22

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	303,639	288,941
Total 911 calls handled by the PSAP	76,344	70,955
Total wireless 911 calls handled by the PSAP	21,689	19,583

Percent of wireless to total calls: 7.14%

Percentage to 9-1-1 calls: 28.41%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Wireless Trunks	\$4,063.00	\$4,032
Phase 0 Lines	\$0.00	\$1,034.00
Total dedicated wireless Equipment:	\$4,063.00	\$5,066.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$6,858.00	\$ 8,082.00
CPE Upgrade	\$0.00	\$153,563.62
Call Counting Status upgrade	\$0.00	\$15,851.00
Language Line	\$0.00	\$15.82
Dictaphone Maintenance	\$0.00	\$3,880.69
Dictaphone Upgrade	\$0.00	\$24,902.74
EMD Maintenance	\$0.00	\$3,048.00
Total Equipment from Formula	\$6,858.00	\$209,343.87

Estimated: $\frac{21,689}{303,639}$ Or 10.66 % X \$6,858.00 = \$ 731.06

Increased to minimum percentage

Actual $\frac{19,689}{288,941}$ or 10.66 X \$209.343.87 = \$22,316.05

Local Exchange Cost (LEC):

Description	Estimated	Actual
Total LEC Cost:	\$0.00	

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Personnel Cost:

Description	Estimated	Actual
Salaries and benefits	\$543,879.00	\$596,514.72
Training	\$0.00	\$9,909.33
Total Shared for Formula	\$543,879.00	\$606,423.33

Estimated: $\frac{21,689}{303,639}$ or 10.42% X \$543,879.00 = \$57,977.50
Increased to minimum percent

Actual: $\frac{19,583}{288,941}$ or 10.66% X \$606,423.33 = \$64,647.73
Increased to minimum percent

Carryovers & Adjustments:

Description	Estimated	Actual
Total of adjustments	\$0.00	

Notes:

- Dictaphone recorder replacement. This upgrade is a lease to purchase for 3 years with payments of \$ 24,997.74 each year. 6 of the 48 channels on the Dictaphone are dedicated to Wireless.
- Emergency Medical Dispatch, which gives pre arrival instruction to all wireless 911 medical calls.
- Replacement of the departments (CPE) 911 phone system, including a call counting status upgrade.

Copy of invoices for these are available upon request. Make request to Douglas Young, Director of the Danville Department of Emergency Services